

Report ID: VTPB-07  
Run Date: 01/15/2015  
Run Time: 10:13 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440010000 - DCF - Administration & support services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	26,239,381	24,569,669	26,449,851	26,040,197	1,470,528	6.0%
Exempt	500010	48,649	1,542,587	1,542,587	1,444,582	(98,005)	-6.4%
Temporary Employees	500040	25,267	704,162	704,162	704,162	0	0.0%
Contractual On Payroll	500050	7,119	228,001	228,001	228,001	0	0.0%
Overtime	500060	1,228,329	656,515	656,515	656,515	0	0.0%
Shift Differential	500070	15,080	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,244,958)	(1,244,958)	(1,383,192)	(138,234)	11.1%
<b>Total: Salaries and Wages</b>		<b>27,563,823</b>	<b>26,455,976</b>	<b>28,336,158</b>	<b>27,690,265</b>	<b>1,234,289</b>	<b>4.7%</b>

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,038,911	1,879,603	1,879,603	1,983,949	104,346	5.6%
FICA - Exempt	501010	3,575	118,008	118,008	110,502	(7,506)	-6.4%
FICA - Temporaries	501040	1,996	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	545	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	4,325,461	5,294,422	5,294,422	6,439,742	1,145,320	21.6%
Health Ins - Exempt	501510	8,129	234,850	234,850	256,644	21,794	9.3%

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Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	4,199,231	4,203,867	4,203,867	4,437,503	233,636	5.6%
Retirement - Exempt	502010	6,088	187,093	187,093	185,136	(1,957)	-1.0%
Dental - Classified Employees	502500	303,672	327,368	327,368	487,071	159,703	48.8%
Dental - Exempt	502510	547	12,825	12,825	17,874	5,049	39.4%
Life Ins - Classified Empl	503000	81,164	101,692	101,692	92,380	(9,312)	-9.2%
Life Ins - Exempt	503010	169	6,386	6,386	5,145	(1,241)	-19.4%
LTD - Classified Employees	503500	7,311	4,319	4,319	4,075	(244)	-5.6%
LTD - Exempt	503510	112	3,764	3,764	3,322	(442)	-11.7%
EAP - Classified Empl	504000	15,420	16,498	16,498	14,713	(1,785)	-10.8%
EAP - Exempt	504010	20	646	646	540	(106)	-16.4%
Employee Non-Cash Awards	504500	0	15,028	15,028	15,028	0	0.0%
Employee Tuition Costs	504530	143	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	196,711	219,621	219,621	227,538	7,917	3.6%
Unemployment Compensation	505500	40,626	56,102	56,102	56,102	0	0.0%
Catamount Health Assessment	505700	26,697	9,015	9,015	9,015	0	0.0%
<b>Total: Fringe Benefits</b>		<b>11,256,528</b>	<b>12,691,107</b>	<b>12,691,107</b>	<b>14,346,279</b>	<b>1,655,172</b>	<b>13.0%</b>

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	925,030	864,000	864,000	864,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	83,384	8,000	8,000	8,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	257,508	938,573	938,573	938,573	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Advertising/Marketing-Other	507563	0	100	100	100	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,083,942	573,345	723,345	1,121,640	548,295	95.6%
Interpreters	507615	18,955	7,200	7,200	7,200	0	0.0%
In-Person Foreign Lang Interp	507616	33,128	37,000	37,000	37,000	0	0.0%
Temporary Employment Agencies	507630	746,677	522,809	522,809	522,809	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,148,622</b>	<b>2,951,027</b>	<b>3,101,027</b>	<b>3,499,322</b>	<b>548,295</b>	<b>18.6%</b>

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	450	0	0	0	0	0.0%
Other Pers Serv	506200	3,450	3,125	3,125	3,125	0	0.0%
Transcripts	506220	4,893	1,000	1,000	1,000	0	0.0%
Service of Papers	506240	53	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>8,846</b>	<b>4,125</b>	<b>4,125</b>	<b>4,125</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>41,977,819</b>	<b>42,102,235</b>	<b>44,132,417</b>	<b>45,539,991</b>	<b>3,437,756</b>	<b>8.2%</b>

Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
Other Equipment	522400	3,161	3,545	3,545	3,545	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	102,918	40,323	53,167	40,323	0	0.0%
<b>Total: Equipment</b>		<b>106,079</b>	<b>43,868</b>	<b>56,712</b>	<b>43,868</b>	<b>0</b>	<b>0.0%</b>

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Telephone Services	516652	38,969	32,010	32,010	32,010	0	0.0%
Telecom-Video Conf Services	516653	7,711	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	313	0	0	0	0	0.0%
Telecom-Paging Service	516656	1,377	552	552	552	0	0.0%
Telecom-Toll Free Phone Serv	516657	158,264	58,000	58,000	58,000	0	0.0%
Telecom-Conf Calling Services	516658	37,278	26,200	26,200	26,200	0	0.0%
Telecom-Wireless Phone Service	516659	78,068	42,000	42,000	42,000	0	0.0%
It Intersvccost- Dii Other	516670	2,928	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	347,019	431,672	431,672	583,852	152,180	35.3%
It Intsvccost- Dii - Telephone	516672	162,050	178,690	178,690	178,690	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	1,817,523	1,600,000	1,600,000	1,600,000	0	0.0%
It Inter Svc Cost User Support	516678	472,873	597,094	597,094	643,096	46,002	7.7%
It Int Svc Dii Allocated Fee	516685	1,136,632	1,220,890	1,220,890	1,126,167	(94,723)	-7.8%
Hw - Other Info Tech	522200	177,096	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	4,498	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	217,233	379,181	379,181	379,181	0	0.0%
Hw - Printers,Copiers,Scanners	522217	154,507	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	59,956	20,257	20,257	20,257	0	0.0%
Software - Other	522220	572,642	379,778	379,778	379,778	0	0.0%
Software - Office Technology	522221	10,805	0	0	0	0	0.0%
Sw-Other Communications	522230	108	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	130	130	130	0	0.0%
Hw-Other Communications	522261	0	478	478	478	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>5,457,848</b>	<b>4,976,932</b>	<b>4,976,932</b>	<b>5,080,391</b>	<b>103,459</b>	<b>2.1%</b>

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Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Laboratory Tests	523380	525	0	0	0	0	0.0%
Single Audit Allocation	523620	35,000	0	0	0	0	0.0%
Registration & Identification	523640	5,856	0	0	0	0	0.0%
Bank Service Charges	524000	245,678	100,040	100,040	100,040	0	0.0%
Cost of Property Mgmt Services	525280	50	0	0	0	0	0.0%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Penalties	551065	186,488	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		473,597	100,040	100,040	100,040	0	0.0%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	17,174	17,643	17,643	19,962	2,319	13.1%
Insurance - General Liability	516010	53,842	53,581	53,581	159,711	106,130	198.1%
Insurance - Auto	516020	3,338	2,260	2,260	3,196	936	41.4%
Dues	516500	55,405	24,305	24,305	24,305	0	0.0%
Licenses	516550	410	0	0	0	0	0.0%
Advertising-Print	516813	19,955	3,700	3,700	3,700	0	0.0%
Advertising-Other	516815	2,649	600	600	600	0	0.0%
Advertising - Job Vacancies	516820	1,673	901	901	901	0	0.0%
Printing and Binding	517000	650,270	262,088	262,088	262,088	0	0.0%
Photocopying	517020	73	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	10,383	15,000	15,000	15,000	0	0.0%
Registration For Meetings&Conf	517100	5,121	4,300	4,300	4,300	0	0.0%
Empl Train & Background Checks	517120	300	0	0	0	0	0.0%
Postage	517200	1,069,618	693,279	693,279	693,279	0	0.0%
Freight & Express Mail	517300	40,100	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	165	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,178	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	150	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Other Purchased Services	519000	318,357	152,035	152,035	232,035	80,000	52.6%
Human Resources Services	519006	206,390	243,538	243,538	271,573	28,035	11.5%
Security Services	519025	0	7,000	7,000	7,000	0	0.0%
Moving State Agencies	519040	2,407	7,015	7,015	7,015	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,460,958</b>	<b>1,490,945</b>	<b>1,490,945</b>	<b>1,708,365</b>	<b>217,420</b>	<b>14.6%</b>

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Property and Maintenance							
Description	Code						
Disposal	510200	13	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	17,082	9,173	9,173	9,173	0	0.0%
Repair & Maint - Buildings	512000	842	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	11	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	34,437	16,074	16,074	16,074	0	0.0%
<b>Total: Property and Maintenance</b>		<b>52,385</b>	<b>25,247</b>	<b>25,247</b>	<b>25,247</b>	<b>0</b>	<b>0.0%</b>

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Rental Other							
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Rental Other							
Description	Code						
Rental - Auto	514550	57,414	26,200	26,200	26,200	0	0.0%
Rental - Office Equipment	514650	129,442	57,665	57,665	57,665	0	0.0%
Rental - Other	515000	235	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>187,091</b>	<b>83,865</b>	<b>83,865</b>	<b>83,865</b>	<b>0</b>	<b>0.0%</b>

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,698,851	2,355,193	2,585,157	2,631,765	276,572	11.7%
Rent Land&Bldgs-Non-Office	514010	37,820	21,829	53,329	21,829	0	0.0%
Fee-For-Space Charge	515010	617,564	606,303	606,303	698,602	92,299	15.2%
<b>Total: Rental Property</b>		<b>2,354,235</b>	<b>2,983,325</b>	<b>3,244,789</b>	<b>3,352,196</b>	<b>368,871</b>	<b>12.4%</b>

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Supplies							
Description	Code						
Office Supplies	520000	271,705	116,053	116,053	116,053	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	13	0	0	0	0	0.0%
Gasoline	520110	1,116	300	300	300	0	0.0%
Building Maintenance Supplies	520200	12	0	0	0	0	0.0%



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Supplies							
Description	Code						
Other General Supplies	520500	3,200	4,456	4,456	4,456	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	51	0	0	0	0	0.0%
Recognition/Awards	520600	11,546	7,000	7,000	7,000	0	0.0%
Food	520700	17,146	5,180	5,180	5,180	0	0.0%
Electricity	521100	15,798	15,500	15,500	15,500	0	0.0%
Heating Oil #2	521220	2,497	2,200	2,200	2,200	0	0.0%
Propane Gas	521320	2,205	1,200	1,200	1,200	0	0.0%
Books & Periodicals	521499	0	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	436	1,200	1,200	1,200	0	0.0%
Subscriptions	521510	21,617	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>347,342</b>	<b>155,489</b>	<b>155,489</b>	<b>155,489</b>	<b>0</b>	<b>0.0%</b>

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Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	323,313	152,252	152,252	152,252	0	0.0%
Travel-Inst-Other Transp-Emp	518010	25,948	15,190	15,190	15,190	0	0.0%
Travel-Inst-Meals-Emp	518020	1,070	1,400	1,400	1,400	0	0.0%
Travel-Inst-Lodging-Emp	518030	10,243	10,100	10,100	10,100	0	0.0%
Travel-Inst-Incidentals-Emp	518040	503	581	581	581	0	0.0%

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Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	168	130	130	130	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	470	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	692	1,000	1,000	1,000	0	0.0%
Conference - Instate - Non Emp	518350	0	900	900	900	0	0.0%
Travel Out-State Employee	518499	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,449	468	468	468	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,092	4,068	4,068	4,068	0	0.0%
Travel-Outst-Meals-Emp	518520	2,127	626	626	626	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,343	6,457	6,457	6,457	0	0.0%
Travel-Outst-Incidentals-Emp	518540	348	155	155	155	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>384,847</b>	<b>194,327</b>	<b>194,327</b>	<b>194,327</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>11,824,380</b>	<b>10,054,038</b>	<b>10,328,346</b>	<b>10,743,788</b>	<b>689,750</b>	<b>6.9%</b>

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Jaibg	600070	126	0	0	0	0	0.0%
Miscellaneous Grants	600170	37,827	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup		FY2014 Actuals					
Description	Code						
Foster Parent Training	603100	(152)	0	0	0	0	0.0%
Tefap	603700	35,823	0	0	0	0	0.0%
Fs Outreach Prog	604010	764,184	517,502	517,502	517,502	0	0.0%
Aabd	604200	(592)	0	0	0	0	0.0%
Medical Services Grants	604250	56,266	85,622	85,622	85,622	0	0.0%
Other	605070	142,969	171,987	171,987	171,987	0	0.0%
Support Services	605610	4,500	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	170,000	170,000	170,000	170,000	0	0.0%
Weatherization	609000	0	0	0	0	0	0.0%
Farm To Family	609050	123,075	125,000	125,000	125,000	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	0	75,000	75,000	75,000	0	0.0%
Nutrition Education	609130	56,699	131,043	131,043	131,043	0	0.0%
Cech - Child Nutrition	609150	45,940	46,844	46,844	46,844	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,436,664</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,436,664</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>55,238,862</b>	<b>53,479,271</b>	<b>55,783,761</b>	<b>57,606,777</b>	<b>4,127,506</b>	<b>7.7%</b>

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code	FY2014 Actuals					

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**FY2016 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	19,150,680	19,615,093	20,627,555	21,705,290	2,090,197	10.7%
Global Commitment Fund	20405	11,015,756	16,495,072	15,429,824	13,456,637	(3,038,435)	-18.4%
Inter-Unit Transfers Fund	21500	251,252	568,070	844,775	665,815	97,745	17.2%
Misc Special Revenue	21870	297,290	313,427	313,427	313,427	0	0.0%
Animal Spay/Neutering Fund	21965	309,390	325,559	325,559	405,559	80,000	24.6%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	24,214,495	16,162,050	18,242,621	21,060,049	4,897,999	30.3%
<b>Funds Total:</b>		<b>55,238,862</b>	<b>53,479,271</b>	<b>55,783,761</b>	<b>57,606,777</b>	<b>4,127,506</b>	<b>7.7%</b>
Position Count					509		
FTE Total					508.51		